

(FJ0) Criminal Justice Coordinating Council FY 2017 Draft Annual Performance Plan*

Criminal Justice Coordinating Council has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Assist member agencies with information sharing across the federal and local criminal justice system.
2	Improve multi-agency collaboration and planning and encourage data driven decision making by providing CJCC members with relevant and timely research and analysis that includes tracking priorities, evaluating progress, and generating reports.
3	Provide a multi-agency structure to facilitate strategic planning, information sharing, and cross systems collaboration.
4	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget line items. This is further divided into Daily Services, (ex. sanitation disposal), and long-term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
1 - Assist member agencies with information sharing across the federal and local criminal justice system. (2 Activities)		
Justis	Justis	Key Project
Justis (Fed)	Justis Administration	Daily Service

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
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1 - Assist member agencies with information sharing across the federal and local criminal justice system. (4 Measures)						
Percentage satisfaction with JUSTIS		95%	97.11%	90%	95%	98%
JUSTIS user friendliness		93.47%	92.93%	85%	95%	98%
Number of JUSTIS Trainings		23	7	1	2	7
Number of JUSTIS data audits		2	2	2	2	2
2 - Improve multi-agency collaboration and planning and encourage data driven decision making by providing CJCC members with relevant and timely research and analysis that includes tracking priorities, evaluating progress, and generating reports. (3 Measures)						
Number of research analyses and policy guidance reports released		Not available	Not available	Not available	6	6
Juvenile justice reports released		Not available	Not available	Not available	14	14
GunStat sessions held		Not available	12	Not available	12	12
3 - Provide a multi-agency structure to facilitate strategic planning, information sharing, and cross systems collaboration. (4 Measures)						
Number of principals meetings held		Not available	Not available	Not available	12	12
Number of strategic planning sessions held		Not available	Not available	Not available	1	1
Number of forums and trainings held		Not available	Not available	Not available	8	8
Number of training summaries and evaluations disseminated		Not available	Not available	Not available	8	8
4 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)						
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service-Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Human Resources- Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.